

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
GRAINGER COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,132,500	\$3,268,700	\$3,389,600
Schedule B - K-12 Education	18,520,600	19,034,400	19,269,000
Schedule C - Health and Social Services	8,095,000	10,551,400	13,680,800
Schedule D - Law, Safety and Corrections	2,281,200	2,359,700	2,503,400
Schedule E - Recreation, Tourism and Preservation	728,700	753,400	876,100
Schedule F - Economic Development and Higher Education	571,700	618,800	618,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,109,700	2,504,100	1,221,500
Total	<u>\$34,439,400</u>	<u>\$39,090,500</u>	<u>\$41,558,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GRAINGER COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Bean Station</u>	<u>Blaine</u>	<u>Rutledge</u>
Gas and Motor Fuel	\$76,600	\$49,600	\$39,700
Income	-	2,500	9,800
Beer	1,400	900	700
TVA Replacement	29,200	19,000	15,400
Sales	172,000	111,300	89,300
Mixed Drink	-	-	-
Excise	-	-	-
Telecom	200	100	100
Business	-	-	-
2010-2011 Total	<u>\$279,400</u>	<u>\$183,400</u>	<u>\$155,000</u>
Proj. 2011-2012	<u>\$289,700</u>	<u>\$190,200</u>	<u>\$160,700</u>

<u>2010-2011 County Taxes</u>	<u>Grainger County</u>
Gas and Motor Fuel	\$1,484,200
Severance	-
Mixed Drink	-
Income	35,200
Beer	18,700
Alcoholic Beverage	35,000
TVA Replacement	926,400
Excise	68,300
Telecom	2,900
Business	80,200
2010-2011 Total	<u>\$2,650,800</u>
Proj. 2011-2012 Total	<u>\$2,748,900</u>

Total County	\$2,650,800
Total City	<u>\$617,900</u>
2010-2011 Total:	<u>\$3,268,700</u>
Total County	\$2,748,900
Total City	<u>\$640,700</u>
Projected	
2011-2012 Total:	<u>\$3,389,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GRAINGER COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Bean Station</u>	<u>Blaine</u>	<u>Rutledge</u>
Gas and Motor Fuel	\$74,400	\$46,900	\$34,000
Income	20,700	3,200	12,400
Beer	1,300	800	600
TVA Replacement	28,600	18,000	13,100
Sales	165,400	104,300	75,600
Mixed Drinks	-	-	-
Excise	-	-	-
Telecom	200	100	100
Business	-	-	-
2009-2010 Total	\$290,600	\$173,300	\$135,800

<u>2009-2010 County Taxes</u>	<u>Grainger County</u>
Gas and Motor Fuel	\$1,436,700
Severance	-
Mixed Drink	-
Income	36,900
Beer	17,800
Alcoholic Beverage	33,500
TVA Replacement	907,300
Excise	61,800
Telecom	3,000
Business	35,900
2009-2010 Total	\$2,532,900

Total County	\$2,532,900
Total City	\$599,600
2009-2010 Total:	\$3,132,500

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center">K-12 EDUCATION APPROPRIATIONS OF GRAINGER COUNTY</p>

<u>Description</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Basic Education Program (State & ARRA)	\$17,915,000	\$18,408,000	\$18,459,000
Career Ladder	145,100	141,200	135,600
Child Nutrition Program	19,500	19,500	19,500
Coordinated School Health Program	-	-	100,000
Driver Education	12,400	15,100	13,800
Early Childhood Education	394,800	421,500	421,500
Extended Contract	-	-	38,500
Family Resource Centers	-	-	29,300
Safe Schools	8,800	-	22,700
TN Early Intervention Services	16,000	21,100	21,100
Vocational Education	9,000	8,000	8,000
Total	\$18,520,600	\$19,034,400	\$19,269,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF GRAINGER COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$67,500	\$62,500	\$65,500
Child & Family Management	42,000	222,900	245,800
Custody Services	85,500	81,200	81,200
Family Support Services	53,200	41,500	41,500
Needs Assessment	27,100	30,600	30,600
COMMISSION ON AGING			
Guardianship Program	1,700	1,400	1,400
Home and Community Based Services	54,500	50,400	52,800
Homemaker Program	1,900	2,400	2,400
Senior Citizens Centers	6,500	6,500	6,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	129,100	129,000	129,000
CoverKids	109,900	123,100	170,700
CoverRx	56,800	60,600	84,000
CoverTN	114,800	106,800	119,300
FINANCE & ADMINISTRATION			
Electronic Health Initiative	8,500	13,300	222,300
HEALTH			
Health Services	368,900	374,500	391,200
Laboratory Services	24,600	24,700	24,400
Licensure & Regulation	51,700	67,600	66,100
Office of Policy, Planning, and Assessment	10,200	15,800	15,400
HUMAN SERVICES			
Child Care Benefits	10,200	6,700	6,600
Child Support	18,900	32,300	32,300
Community Services	9,700	8,000	7,300
Family Assistance Services	199,600	275,700	264,500
Field Operations	25,000	25,500	26,200
Temporary Cash Assistance	11,000	43,600	42,900
Vocational Rehabilitation	4,600	6,100	8,000
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	11,000	11,100	10,500
East TN Resource Center	-	-	1,200
Intellectual and Developmental Disabilities	61,000	38,600	30,400
TENNCARE			
Intellectual Disabilities Services	951,800	1,034,000	1,245,400
Medical Services	4,372,500	5,661,100	7,852,700
Medicare Services	683,100	988,000	1,197,900
Supplemental Payments	374,100	870,600	1,060,700
TENNESSEE TAX REBATE PROGRAM	139,100	126,300	135,100
Total	\$8,095,000	\$10,551,400	\$13,680,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF GRAINGER COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$203,300	\$230,700	\$446,100
Fire and Codes Enforcement Academy	300	15,100	10,000
Law Enforcement Training Academy	500	1,700	1,700
Police Pay Supplement	13,800	16,300	16,800
CORRECTION			
State Prosecutions	521,400	520,600	467,700
COURT SYSTEM			
Appellate and Trial Courts	200,800	199,600	201,600
Civil Legal Representation	5,100	5,000	5,000
Indigent Defendant's Counsel	101,600	51,100	55,500
CRIMINAL INJURIES COMPENSATION FUND	3,000	-	1,700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	233,600	220,100	223,300
PROBATION & PAROLE			
Adult Field Services	193,300	194,700	221,000
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	125,000	127,900	131,900
SAFETY			
Law Enforcement	416,200	509,900	468,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	<u>\$2,281,200</u>	<u>\$2,359,700</u>	<u>\$2,503,400</u>

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF GRAINGER COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$8,100	\$32,700	\$32,700
Environment	318,600	392,500	397,600
SECRETARY OF STATE			
Archives Grants	1,200	-	-
Regional Libraries	4,700	6,200	7,800
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	394,100	320,000	436,000
Total	<u>\$728,700</u>	<u>\$753,400</u>	<u>\$876,100</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF GRAINGER COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$190,200	\$191,700	\$249,700
Agricultural Resources Conservation Fund	45,000	60,000	60,000
Forestry Maintenance	400	200	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	68,400	74,700	66,200
Development District Grants	2,900	2,900	2,900
HIGHER EDUCATION			
UT Agricultural Extension Service	137,700	151,000	100,100
UT County Technical Assistance Service	21,900	22,400	20,100
UT Institute for Public Service	35,700	34,100	30,300
UT Municipal Technical Advisory Service	2,700	2,800	2,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	8,300	12,700	12,500
Labor Standards	3,100	3,900	3,900
TOSHA	11,900	15,900	15,900
Workers' Compensation	39,600	42,600	50,300
Total	\$571,700	\$618,800	\$618,300

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF GRAINGER COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$126,000
Highway Betterments and Maintenance	864,300	918,700	887,500
Safe Growth Grants	29,200	29,200	42,100
State Aid	166,000	166,000	165,900
Total Highway Construction	-	1,340,000	-
Total	\$1,109,700	\$2,504,100	\$1,221,500